

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Charles City County

Period: 2002

Total Received: \$79,506.16

Total Actual: \$37,850.82

Difference: \$41,655.34 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	32.900	49.894
Total 911 calls handled by the PSAP	1,448	1.841
Total wireless 911 calls handled by the PSAP	129	203

Percentage of wireless to total calls :0.41%

Percentage of wireless to 9-1-1 calls :11.03%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic installation and training	\$ 26,470.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 26,470.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Monthly lease charge (\$2,900x12)	\$ 34,800.00	\$ 23,369.76
Initial CPE cost (Fall '01)	\$ 50,000.00	\$ 51,974.00
Total Shared Equipment for Formula:	\$ 84,800.00	\$ 75,343.76

Estimated: $\frac{129}{32,900} \times \$ 84,800.00 = \$ 8,836.16$

Actual: $\frac{203}{49,894} \times \$ 75,343.76 = \$ 7,850.82$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk installation	\$ 1,860.00	\$ 0.00
Trunk monthly	\$ 4,032.00	\$ 0.00
Four TIU cards, one PSC, one PCS, one CRU	\$ 8,308.00	\$ 0.00
Total LEC Costs :	\$ 14,200.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary, benefits and training costs	\$ 0.00	\$ 15,721.88
Total Shared Equipment for Formula:	\$ 0.00	\$ 15,721.88

Estimated: $\frac{129}{32,900} \times \$ 0.00 = \$ 30,000.00$

Actual: $\frac{203}{49,894} \times \$ 15,721.88 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: